

SIGNIFICANT BUDGET CHANGES BY DEPARTMENT

BUILDING AND SAFETY DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
Building and Safety Fund	\$4,191,635 62.00 FTE	\$4,511,892 61.00 FTE	\$4,860,591 62.00 FTE	7.7%

- A 1.0 FTE HVAC Inspector paid for by fee revenue is added to assist with timeliness of inspections.

CITY COUNCIL

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$220,599 9.00 FTE	\$250,191 9.00 FTE	\$217,418 9.00 FTE	-13.1%

- \$2,500 is added for rent and \$14,655 is added for personnel costs due to the addition of a jointly funded County/City shared position to act as a receptionist for both entities.
- The City Council reduced their budget by eliminating Council member discretionary funds of \$70,000 and transferring the funding to the 911 Center for purchase of Police and Fire radios.

FINANCE DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$1,856,968 30.50 FTE	\$1,966,468 30.00 FTE	\$2,014,932 31.00 FTE	+2.5%
<ul style="list-style-type: none"> • A 1.0 FTE Assistant Purchasing Agent is added to support Public Works and Utilities projects and operations. The General fund is being reimbursed by the Water, Wastewater and Street Construction funds for this position. • The cost of the City-wide financial audit is moved from the Finance Department budget to Miscellaneous Budgets/General Expense because all city operations and funds are covered by the audit and it is not specific to the Finance Department. 				
9-1-1 Communications	\$2,313,573 35.25 FTE	\$2,330,640 35.50 FTE	\$2,696,974 39.50 FTE	+15.7%
Fleet Services - Radio Maintenance	\$1,066,564 7.00 FTE	\$586,417 6.00 FTE	\$623,775 6.00 FTE	+6.4%

<ul style="list-style-type: none"> • 5.0 FTE Emergency Service Dispatcher positions are added to the 911 Communications budget to operate a new dispatching position in the 911 Center. This was part of the recommendations of the Hometown Security committee and is funded with revenue from the increase in the 911 surcharge from \$.50 to \$.75 per month. • \$22,500 for operating expenses of a backup 911 Center is included in the 911 Communications fund. • \$70,000 for replacement radios for Police and Fire is funded from the transfer of City Council member's discretionary funding from the City Council budget in the 911 Communications budget. • A 1.0 FTE Calltaker position was transferred to Lincoln Fire and Rescue. 				
Information Services	\$5,609,835 42.00 FTE	\$5,110,863 41.00 FTE	\$5,100,710 41.00 FTE	-.2%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Copy Services	\$359,962 0.50 FTE	\$387,026 1.00 FTE	\$395,668 1.00 FTE	+2.2%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Social Security	\$1,537,744 1.00 FTE	\$1,724,192 1.00 FTE	\$1,830,143 1.00 FTE	+6.1%
<ul style="list-style-type: none"> • This budget reflects the staffing portion of this fund in the Finance Department as well as the City's share of Social Security payments for City employees funded from the General Fund. No significant changes are proposed for this budget. 				

FIRE AND RESCUE DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General Fund	\$15,664,336 253.77 FTE	\$16,556,644 255.07 FTE	\$17,520,780 254.56 FTE	+5.8%
Urban Search and Rescue Grant	\$0 0.00 FTE	\$0 0.00 FTE	\$756,551 4.5 FTE	+100.0%
<ul style="list-style-type: none"> A .5 FTE Intermediate Level custodial worker was eliminated and replaced with a contracted custodial service in the General Fund. The Urban Search and Rescue Grant (USAR) is budgeted for the first time in 2003-2004 because it now has permanent staff although Lincoln Fire and Rescue has had a USAR team for many years. 				
EMS Enterprise Fund	\$3,523,159 35.73 FTE	\$3,750,957 35.43 FTE	\$3,990,723 37.43 FTE	+6.4%
<ul style="list-style-type: none"> A 1.0 FTE Account Clerk II position was added mid-year during the 2002-2003 budget year and is shown for the first time in 2003-2004. The position is added to provide clerical support, specifically for compliance with HIPAA requirements. A 1.0 FTE Calltaker position was added in Non-Emergency Transport that was transferred from the 911 Communications Center. The EMS Enterprise Fund had previously paid for this position through contractual services to 911. 				

HEALTH DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
Health	\$7,290,721 95.60 FTE	\$7,140,210 91.15 FTE FTE	\$7,506,678 92.10 FTE	+5.1%
<ul style="list-style-type: none"> The Nuisance program is restored after being eliminated for 2002-2003. Staff associated with this program are a .5 FTE Senior Office Assistant and a 1.0 FTE Environmental Health Specialist II. New revenue from the Landfill Occupation Tax funds this program with reimbursements being made to the Health fund from the Landfill fund. For a number of years the Health Dept./Nursing budget has been underfunded by \$91,380. This budget reduces that underfunding by \$37,000. .6 FTE Nursing staff are reduced along with the school health program. 				
Animal Control	\$1,204,201 17.00 FTE	\$1,195,227 17.00 FTE	\$1,286,849 17.00 FTE	+7.7%
<ul style="list-style-type: none"> No significant changes are shown in this budget. 				
Title V Clean Air	\$457,869 6.70 FTE	\$486,848 6.70 FTE	\$537,432 6.90 FTE	+10.4%
<ul style="list-style-type: none"> .2 FTE Senior Office Assistant is added. 				
Grants-In-Aid	\$129,125 2.05 FTE	\$129,826 1.60 FTE	\$130,091 1.55 FTE	-.2%
<ul style="list-style-type: none"> No significant changes are shown in this budget. 				

LAW DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$1,640,383 27.50 FTE	\$1,768,306 28.50 FTE	\$1,875,483 28.50 FTE	+6.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

LIBRARY DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
Library Fund	\$6,226,836 117.00 FTE	\$6,738,600 120.53 FTE	\$7,064,953 FTE 120.53	+4.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Donations - Heritage Room	\$25,058 1.13 FTE	\$29,719 1.13 FTE	\$31,228 1.13 FTE	+5.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Lillian Polley Trust	\$124,347 2.50 FTE	\$134,275 2.50 FTE	\$138,755 2.50 FTE	+3.3%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General - Mayor's Office	\$468,562 8.00 FTE	\$558,614 8.75 FTE	\$594,204 9.00 FTE	+6.0%
<ul style="list-style-type: none"> \$50,000 of the funding for the Economic Development Coordinator position had been paid by City's Community Development Block Grant Fund for 2002-2003 through a reimbursement to the General Fund. This is reduced to \$25,000 for 2003-2004 because the actual time spent on job activities did not warrant continued CDBG funding at the \$50,000 level. A .25 Administrative Assistant to the Mayor position that had been in the Planning Department for 2002-2003 is now all back in the Mayor's Office budget. 				
General-Citizens' Information Center	\$209,855 5.33 FTE	\$213,976 4.95 FTE	\$269,937 5.50 FTE	+26.1%

CIC Revolving Fund	\$208,798 4.45 FTE	\$276,035 4.55 FTE	\$278,950 4.60 FTE	+1.1%
<ul style="list-style-type: none"> There were shifts of staffing budgeted between the General Fund and the CIC Revolving Fund plus the addition of .1 FTE Graphic Designer for web back-up and a .3 Para Professional Technical Worker. The General Fund budget covers \$26,744 in rent, parking and storage costs previously covered by Cable Access Funds that are now depleted. 				
General - Women's Commission	\$121,417 3.00 FTE	\$137,610 3.00 FTE	\$145,205 3.00 FTE	+5.5%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
General - Commission on Human Rights Division	\$169,967 3.75 FTE	\$161,227 3.75 FTE	\$173,434 3.75 FTE	+7.6%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
General – Affirmative Action	\$76,760 1.25 FTE	\$64,022 1.25 FTE	\$67,732 1.25 FTE	+5.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Lincoln Area Agency On Aging	\$3,860,425 63.22 FTE	\$4,290,328 60.49 FTE	\$4,334,983 61.19 FTE	+1.0%
<ul style="list-style-type: none"> A 1.0 FTE Aging Specialist III LIFE Counselor position is added to the budget and a similar amount for contractual services is reduced. A .5 FTE Systems Specialist II is added to the budget to better manage computer needs. A similar amount was reduced from Data Processing costs. Moving costs are not included in the 2003-2004 Budget as they were in the 2002-2003 Budget. 				
Grants-In-Aid, Aging Multi-County	\$573,486 8.78 FTE	\$547,592 7.73 FTE	\$552,053 8.23 FTE	+8%
<ul style="list-style-type: none"> A .5 FTE Systems Specialist II is added from the budget to better manage computer needs. A similar amount was reduced from Data Processing costs. Other fractional changes in FTE's in several job classes take place in this budget. 				

MISCELLANEOUS BUDGETS				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
Bond Interest and Redemption	\$6,226,839	\$6,527,000	\$5,486,649	-11.4%
<ul style="list-style-type: none"> \$719,800 of additional expense is included for payments on the 2003 Storm Sewer bond issue passed by the voters in the May 2003 election. Also included are savings resulting from the refunding of four earlier bond issues and having the Downtown Redevelopment bond issue paid off. 				
Cable Access Television	\$53,487	\$59,752	\$0	-100.0%
<ul style="list-style-type: none"> The fund balance of this fund is depleted until a new cable franchise agreement is completed. 				

Police & Fire Pension	\$8,833,648	\$1,665,938	\$1,940,867	+16.5%
<ul style="list-style-type: none"> • Prior year actual expenditures include pension payments and refunds of pension contributions, which are not reflected in the budgeted amounts. • Tax contributions to the Police and Fire Pension Plan increase \$250,000 to better fund actuarially determined normal pension costs. 				
General - Contingency	\$0	\$450,000	\$450,000	0.0%
<ul style="list-style-type: none"> • Typically, appropriations are transferred out of this budget before actually being expended; therefore most actual expenditures appear in the budgets that received the transfers of the appropriations. • There are no significant changes to this budget. 				
General - General Expense	\$15,319,487	\$14,895,467	\$15,866,523	+6.5%
<ul style="list-style-type: none"> • Health insurance increases of \$817,239 are budgeted due to a 12.5% increase in premium rates. The funds budgeted for Health Insurance in this budget are for General Fund employees from all General funded Departments. Health insurance costs are budgeted in all other funds that have personnel. • City employee Dental insurance is now self-insured and a rate decrease of 8% is budgeted for 2003-2004. • Appropriations for the civilian retirement plan are budgeted \$225,000 less than the expected cost because of the availability of forfeitures to help offset next year's payments. • Election expense decreases \$170,000 for 2002-2003 to \$20,000 for 2003-2004 due to no city election being scheduled during the 2003-2004 fiscal year. The \$20,000 is included for other city ballot questions that might be placed on the May 2004 ballot. • The amount budgeted for supplementing Building Commission debt service payments is reduced from \$67,760 to \$0 due to additional funds collected through the Building Commission's property tax levy, reducing the need for City funds. In addition, \$55,000 budgeted to pay rent on the Old Federal Building while it was being vacated is not required for the 2003-2004 fiscal year. • Post Employment Health Plan (PEHP) expenditures increase, in large part due the fact that one labor union agreed to suspend City contributions on their behalf during the current fiscal year. Those contributions resume for 2003-2004. • Miscellaneous Contractual Services decreases \$147,900 and Miscellaneous Other Services and Charges is decreased \$40,000 because not as much is budgeted for contingencies. • Auditing Service is increased by \$67,500 due to the City-wide audit function being transferred to this budget from the Finance Department budget. • Expenditures for the County Youth Assessment Center of \$50,000 are budgeted for the first time to insure 24 hour staffing. • Financial System Development decreases \$57,000 because the County and City have reached an agreement for the County to share in the annual maintenance cost with the City as the County adopts the J. D. Edwards financial system the City currently uses. • City Share of Lincoln Center Maintenance increases \$39,828 as the City agrees to match the contribution rate per linear foot paid by Downtown businesses. • Legal Services are budgeted for \$45,000 to cover expenses associated with negotiating a new cable franchise. • Impact Fee Subsidies for low and moderate income home buyers are budgeted for the first time at \$210,000. 				

MISCELLANEOUS BUDGETS (Continued)				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General – Interfund Transfers	\$14,364,505	\$14,792,039	\$15,505,995	+4.8%
<ul style="list-style-type: none"> Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book. 				
General – Special Events	\$102,193	\$101,975	\$109,725	+7.6%
<ul style="list-style-type: none"> Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. The events included are co-sponsored by the City and include the Star City Holiday Parade. 				
General - Street Light	\$3,219,375	\$3,315,300	\$3,482,600	+4.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Golf Bond Debt Service	\$459,305	\$378,600	\$381,700	+0.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Health Care	\$4,004	\$5,150	\$5,300	+2.9%
<ul style="list-style-type: none"> This fund has supported the City Wellness program for several years, however the fund balances in this fund are nearly gone. The Wellness program was transferred to the City's health care provider and the money budgeted for 2003-2004 is to be used for incidental expenses related to this program. 				
KENO	\$1,576,602	\$2,833,425	\$1,966,125	-30.6%
<ul style="list-style-type: none"> No significant changes are proposed to the amounts in this budget. The difference in amounts spent is more reflective of which expenditures happen to fall within the criteria for including them in the operating budget versus the Capital Improvement Program (CIP). Expenses paid and transfers made out of this budget serve to pay Lancaster County their share, as well as the allocation of proceeds between Parks and Recreation, Libraries, and Human Services. 				
Social Security	\$1,537,744	\$1,724,192	\$1,830,143	6.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Tax Allocation Projects Debt Service	\$502,057	\$672,300	\$644,410	-4.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Unemployment Compensation	\$18,615	\$95,000	\$95,000	0.0%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$9,605,725 265.16 FTE	\$9,831,801 263.38 FTE	\$10,316,701 271.94	+4.9%
<ul style="list-style-type: none"> A 1.0 FTE Administrative Aide I is added to assist with grant administration, research, report preparation, facilitation of public engagement processes and special projects. Several new day camps at Calvert, Huntington, Mickle, and Sala are proposed. 				
Golf	\$2,436,834 33.88 FTE	\$2,421,997 32.78 FTE	\$2,533,172 32.32 FTE	+4.6%
<ul style="list-style-type: none"> The contract to lease maintenance equipment is expanded to cover two more golf courses. .25 FTE of a Assistant Director of Parks and Recreation position is now budgeted in the General Fund. Other staffing changes include budgeting for unclassified workers to run concession operations previously contracted out and budgeting other permanent staff in the General Fund during winter months to help with Wilderness Park maintenance. 				

PERSONNEL DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$715,686 14.00 FTE	\$747,662 14.00 FTE	\$780,132 14.00 FTE	+4.3%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Police and Fire Pension	\$85,193 1.00 FTE	\$88,990 1.00 FTE	\$95,605 1.00 FTE	+7.4%
<ul style="list-style-type: none"> The amounts displayed do not include the contributions to the fund or pension payments from the fund but instead reflect the salary and benefits for the employee paid from this fund and other operating expenses. 				
Workers Compensation - Risk Management	\$705,642 5.40 FTE	\$641,452 5.00 FTE	\$669,508 6.38 FTE	+4.4%
<ul style="list-style-type: none"> .4 FTE Para-professional hours are added as a paid summer intern to help with subrogation of property damage claims and safety. A Worker's Compensation Claims Coordinator is added to replace a contractual position that is costing more than having an employee on staff. 				

PLANNING DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$1,457,582 21.00 FTE	\$1,516,670 20.25 FTE	\$1,517,861 21.00 FTE	.1%
<ul style="list-style-type: none"> • A .25 FTE Administrative Assistant to the Mayor is budgeted in the Mayor's Office rather than in Planning as in the 2002-2003 budget. • Increases in Planning fees are anticipated to raise an additional \$40,000 of revenue for the General Fund. These fees have not been raised for four years. • A 1.0 Planner I is added for Transportation planning and is funded with State/Federal Planning funds.. • Contractual services are reduced more than \$100,000 because several studies for the new Comprehensive Plan were included in the 2002-2003 budget. 				

POLICE DEPARTMENT

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$24,396,488 385.65 FTE	\$24,635,606 385.50FTE	\$26,118,347 398.75 FTE	6.0%
<ul style="list-style-type: none"> • 12.0 FTE Police Officers are added to the budget. Grant funds pay for \$310,000 of the cost of these positions for 2003-2004. The addition of 12.0 Police Officers is a recommendation of the Hometown Security Committee. • .25 FTE PSO hours are added. • A 1.0 FTE Police Officer position that had been budgeted in the HIDTA grant is moved back to the General Fund. 				
Grants-In-Aid	\$313,746 7.00 FTE	\$371,467 8.00 FTE	\$359,716 7.00 FTE	-3.2%
<ul style="list-style-type: none"> • A 1.0 FTE Police Officer previously shown in this budget is transferred back to the General Fund. 				
Police Garage	\$2,360,457 15.00 FTE	\$2,858,456 15.00 FTE	\$2,812,097 15.00 FTE	-1.6%
<ul style="list-style-type: none"> • Expenditures fluctuate from year to year largely dependent on the number of vehicles purchased. Less cruisers will be purchased in 2003-2004 than in 2002-2003. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$3,706,809 48.77 FTE	\$3,567,463 47.85 FTE	\$3,700,619 48.35 FTE	+3.7%
<ul style="list-style-type: none"> A 1.0 FTE Associate Engineering Specialist is added to keep up in all phases of traffic work. 				
Street Construction	\$5,291,980 60.50 FTE	\$5,963,786 60.90 FTE	\$6,354,511 62.42 FTE	+6.5%
<ul style="list-style-type: none"> .34 FTE each of an Assistant Public Works and Utilities Business Manager (impact fees) and an Accountant (billing and other accounting functions) are added. Added a Public Works Equipment Operator I, transferred from the General Fund. Added funding for additional asphaltic concrete surface maintenance, material to control roadway dust on unpaved roads, durable street markings and wireless hook-up and Cartegraph Work Director for the maintenance facility. Sidewalk Repair and Maintenance of \$250,000 previously included in the Street Construction operating budget was moved to the Capital Improvement Program. 				
Snow Removal	\$1,616,852 17.75 FTE	\$2,094,973 17.75 FTE	\$2,175,823 17.75 FTE	+3.9%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Fleet Services	\$3,857,057 17.38 FTE	\$4,283,643 17.38 FTE	\$4,409,671 17.38 FTE	+2.9%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Sanitary Landfill Revenue	\$3,867,304 29.35 FTE	\$4,488,192 29.35 FTE	\$4,762,564 30.85 FTE	+6.1%
<ul style="list-style-type: none"> Two separate .75 FTE Landfill Operator I's are added. One position is for seasonal work at the transfer station for appliance/scrap metal recycling and waste oil collection. The other position at Bluff Road is for supervision of contract litter collection and weed crews. The transfer to the Health Department for solid waste programs increases from \$309,970 to \$611,290 as part of the passage of the Occupation Tax. \$22,000 is added for contractual scale services on the west edge of the county and \$12,500 is added to control illegal dumping. Funding of \$10,000 is included for additional marketing efforts in recycling. 				
Water	\$18,714,435 109.38 FTE	\$19,733,702 108.63 FTE	\$20,843,444 111.76 FTE	+5.6%
<ul style="list-style-type: none"> A 1.0 FTE Water Plant Operator is added. A 1.0 FTE Utility Equipment Operator I is added to assist with contractor services and notification of customers. A 1.0 FTE Senior Utility Engineering Specialist is added to update and maintain information on Water infrastructure. The Water Fund is paying for one third of the cost of a new Accountant, Assistant Public Works and Utilities Business Manager, Assistant Purchasing Agent and Right Of Way Technician positions. The Assistant Purchasing Agent is budgeted in Finance/Purchasing and the Right Of Way Technician is budgeted in Urban Development. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
Wastewater	\$10,561,624 98.05 FTE	\$11,429,902 96.85 FTE	\$11,823,770 95.19 FTE	+3.4%
<ul style="list-style-type: none"> 2.0 FTE vacant Utility Equipment Operator II positions are eliminated. The Wastewater Fund is paying for one third of the cost of a new Accountant, Assistant Public Works and Utilities Business Manager, Assistant Purchasing Agent and Right Of Way Technician positions. The Assistant Purchasing Agent is budgeted in Finance/Purchasing and the Right Of Way Technician is budgeted in Urban Development. 				
Engineering Revolving	\$5,192,026 73.05 FTE	\$6,034,969 74.45 FTE	\$6,474,481 75.45 FTE	+7.3%
<ul style="list-style-type: none"> \$20,000 of additional funding is provided for durable street markings. Added a Professional/Tech Worker to assist with computer network, hardware support and HTML programming. Added \$116,576 for computer software and software maintenance. 				
Parking Facilities	\$3,892,830 1.70 FTE	\$4,206,835 1.60 FTE	\$4,125,938 1.60 FTE	-1.9%
<ul style="list-style-type: none"> A decrease in equipment purchases for 2003-2004 accounts for the budget reduction. A .1 Accountant position (the remainder of the full time FTE budgeted in other funds) is eliminated. 				
Parking Lot Revolving	\$151,913 0.00 FTE	\$275,750 0.00 FTE	\$227,900 0.00 FTE	-17.5%
<ul style="list-style-type: none"> \$110,000 of equipment was included in the 2002-2003 Budget that is not budgeted in 2003-2004. 				
StarTran	\$7,142,979 110.90 FTE	\$7,231,136 108.90 FTE	\$7,527,206 109.90 FTE	+4.1%
Grants-In-Aid	\$151,689 2.10 FTE	\$110,670 2.10 FTE	\$122,856 2.10 FTE	+11.0%
<ul style="list-style-type: none"> Added 1.0 FTE Bus Operator to implement the Arnold Heights Route Deviation Service serving the Arnold Heights/Highlands neighborhoods, North Star High School and surrounding areas. Added \$60,000 to supplement the StarTran brokerage program. 				

URBAN DEVELOPMENT DEPARTMENT				
Fund	2001-2002 Actual	2002-2003 Budget	2003-2004 Council Adopted	Percent Change
General	\$580,272 9.65 FTE	\$667,993 9.23 FTE	\$685,217 10.93 FTE	2.6%
<ul style="list-style-type: none"> The budget for 2003-2004 does not include \$49,960 for moving expenses for the department's move from the Old Federal Building that had been budgeted the prior year. .70 FTE of a Community Development Program Specialist position that was funded from Community Development Block Grant funds is transferred to the General Fund. A Right-of-Way Technician was added at the City Council level. 				
C.D.B.G.	\$4,013,550 13.80 FTE	\$2,366,000 14.88 FTE	\$2,409,000 14.58 FTE	1.8%
Grants-In-Aid - HOME	\$1,488,685 1.15 FTE	\$1,373,000 1.00 FTE	\$1,404,852 .90 FTE	2.3%
<ul style="list-style-type: none"> Reallocations of positions within the Department and funding sources account for the FTE changes in this budget. 				
Work Force Investment Act/Welfare to Work	\$1,113,536 6.15 FTE	\$1,115,054 6.64 FTE	\$914,555 4.14 FTE	-18.0%
<ul style="list-style-type: none"> Welfare to Work is only budgeted through October 31, 2003 when the grant is discontinued. Two Community Resource Specialist I positions are not funded after that date. 				